

## Green Party Group Section 4.4 : Amendments to the Detailed Revenue Budget 2026/27

Ref.	Service Area	Notes		Budget 2025/26 £m	Permanent Virements £m	Revised Budget 2025/26 £m	Previously Agreed Budget Changes £m	Inflation £m	New Pressures & Savings £m	Function and Funding Changes £m	Green Party Group Amendments £m	Budget 2026/27 £m
<b>Public Health &amp; Communities</b>												
<b>Total Budget Controllable by Public Health &amp; Communities PRIOR to Amendments</b>				<b>+12.960</b>	<b>+0.316</b>	<b>+13.276</b>	<b>+0.772</b>	<b>+0.012</b>	<b>-0.060</b>	<b>-4.873</b>	<b>+0.000</b>	<b>+9.127</b>
		Expenditure		+52.253	+0.333	+52.586	+0.772	+0.000	-0.060	+0.988	+0.200	+54.486
		Recharge Income		-0.152	-0.053	-0.205	+0.000	+0.000	+0.000	-0.072	-0.200	-0.477
		Grant Income		-37.709	+0.000	-37.709	+0.000	+0.012	+0.000	-5.789		-43.486
		Income		-1.432	+0.036	-1.396	+0.000	+0.000	+0.000	+0.000		-1.396
<b>Total Budget Controllable by Public Health &amp; Communities AFTER to Amendments</b>				<b>+12.960</b>	<b>+0.316</b>	<b>+13.276</b>	<b>+0.772</b>	<b>+0.012</b>	<b>-0.060</b>	<b>-4.873</b>	<b>+0.000</b>	<b>+9.127</b>
PH1 & 2	Public Health Functions											
PH2	PH - Non- Mandatory Functions	<b>2027GG1</b> - One - off funding for climate change adaptation/resilience <b>2027GG2</b> - Support for the CommunityAction Group to support climate related mental health	Expenditure	+22.717	-0.018	+22.699	+0.772	+0.000	-0.002	+0.238	+0.200	<b>+23.907</b>
		Contribution from Public Health reserve	Recharge Income	-0.145	+0.000	-0.145	+0.000	+0.000	+0.000	-0.072	-0.200	<b>-0.417</b>
			Grant Income	-0.795	+0.000	-0.795	+0.000	+0.000	+0.000	+0.795		<b>+0.000</b>
			Income	-0.394	+0.000	-0.394	+0.000	+0.000	+0.000	+0.000		<b>-0.394</b>
<b>Resources and Law &amp; Governance</b>												
<b>Total Budget Controllable by Resources and Law &amp; Governance PRIOR to Amendments</b>				<b>+67.587</b>	<b>-2.615</b>	<b>+64.972</b>	<b>-1.334</b>	<b>+0.858</b>	<b>+5.687</b>	<b>+0.000</b>	<b>+0.000</b>	<b>+70.183</b>
		Expenditure		+131.872	+2.374	+134.246	-1.274	+0.880	+10.563	-0.485	+0.100	+144.030
		Recharge Income		-56.030	-3.853	-59.883	+0.000	+0.000	-0.150	+0.475		-59.558
		Grant Income		+0.000	+0.000	+0.000	+0.000	+0.000	-4.826	+0.000		-4.826
		Income		-8.255	-1.136	-9.391	-0.060	-0.022	+0.100	+0.010		-9.363
<b>Total Budget Controllable by Resources and Law &amp; Governance AFTER to Amendments</b>				<b>+67.587</b>	<b>-2.615</b>	<b>+64.972</b>	<b>-1.334</b>	<b>+0.858</b>	<b>+5.687</b>	<b>+0.000</b>	<b>+0.100</b>	<b>+70.283</b>

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PAPDIR	Public Affairs, Policy and Partnerships	2027GG3 - One off funding to support the development of a community cohesion action plan and further actions arising from that.	Expenditure	+25.190	-0.345	+24.845	+0.465	+0.538	-0.058	+0.000	+0.100	+25.890
			Recharge Income	-1.810	+0.000	-1.810	+0.000	+0.000	+0.000	+0.000		-1.810
			Income	-2.902	+0.030	-2.872	-0.635	-0.008	+0.000	+0.000		-3.515
Environment & Highways												
Total Budget Controllable by Environment & Highways PRIOR to Amendments				+52.290	+2.803	+55.093	-0.859	+1.599	-4.942	+0.000	+0.000	+50.891
			Expenditure	+86.722	+2.767	+89.489	+0.965	+1.993	+0.447	+0.300	+0.900	+94.094
			Recharge Income	-12.201	+0.000	-12.201	+0.000	+0.000	+0.000	+0.000		-12.201
			Grant Income	-0.284	+0.000	-0.284	+0.000	+0.000	-5.389	+0.000		-5.673
			Income	-21.947	+0.036	-21.911	-1.824	-0.394	+0.000	-0.300		-24.429
Total Budget Controllable by Environment & Highways AFTER to Amendments				+52.290	+2.803	+55.093	-0.859	+1.599	-4.942	+0.000	+0.900	+51.791
EH4	Highways & Maintenance	2027GG4 - Reclaim footpaths and cycleways and pavements– including vegetation clearance, siding-out and repair of uneven surfaces and defects	Expenditure	+7.421	-0.466	+22.699	-1.325	+0.000	+5.151	+0.000	+0.900	+27.425
			Recharge Income	-0.968	+0.697	-0.145	+0.000	+0.000	+0.000	+0.000		-0.145
			Grant Income	+0.000	+0.000	-0.795	+0.000	+0.000	-4.826	+0.000		-5.621
			Income	-0.137	+0.117	-0.394	+0.000	+0.000	+0.000	+0.000		-0.394
Strategic Measures (Contributions to / (-) from Balances and Reserves)												
Total Budget Controllable by Strategic Measures (Contributions to / (-) from Balances and Reserves) PRIOR to Amendments				+10.452	+2.039	+12.491	-0.204	+0.000	+0.000	-4.875	+0.000	+7.412
	General Balances		Expenditure	+2.687	+0.000	+2.687	+0.000	+0.000	+0.000	-2.687	-1.000	-1.000
	Reserves		Expenditure	+7.765	+2.039	+9.804	-0.204	+0.000	+0.000	-2.188		+7.412

[illegible]